

Human Resources

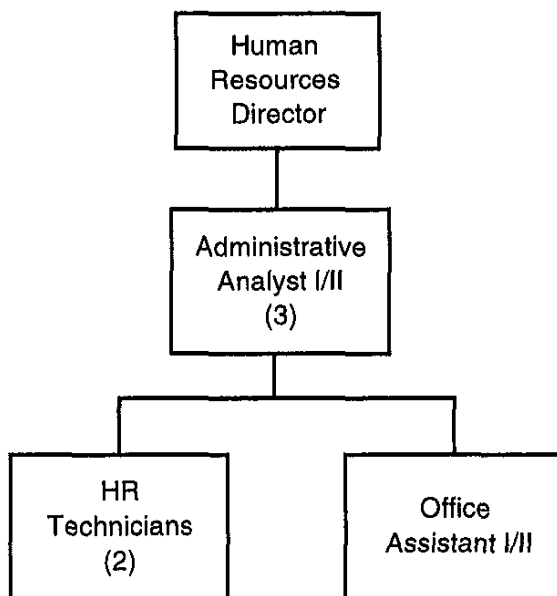
Mission Statement

The Human Resources Department is committed to:

Providing excellent service to all customers; an inclusive work environment which reflects and supports the diversity of our community and our workforce; treating all individuals with fairness, dignity, and respect; continuous improvement in personal, professional, and leadership development and promoting balance between work and family and a friendly work environment.

Divisions

Human Resources



HUMAN RESOURCES OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
Expenditure by Division				
Human Resources	<u>705,060</u>	<u>807,482</u>	<u>854,380</u>	<u>893,823</u>
Total	705,060	807,482	854,380	893,823
Expenditure by Function				
Human Resources	<u>705,060</u>	<u>807,482</u>	<u>854,380</u>	<u>893,823</u>
Total	705,060	807,482	854,380	893,823
Expenditure By Object				
Personnel Services	437,218	494,243	524,060	565,202
Services and Supplies	266,915	308,989	330,320	328,621
Capital Outlay	927	4,250	0	0
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	705,060	807,482	854,380	893,823

DEPARTMENT: 12 Human Resources
DIVISION: 15 Human Resources
FUNCTION: 115 Human Resources

HUMAN RESOURCES DIRECTOR: Cherie Rosenquist

Department Description

This department provides for recruitment, benefits, administration, workers' compensation program, labor relations, administration of the memoranda of understanding with employee groups, employee relations services, safety program administration, compliance with state and federal employment laws, personnel file maintenance, and a full-service centralized Human Resources (HR) administration.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Recruitment completed	95	55	18	10
Classification studies completed	5	5	3	3
Training programs established	1	2	0	2
New hires/separations/retirees	72/25/7	45/15/5	19/9/7	8/10/5

2002-03 Accomplishments

1. Conducted contract negotiations for Milpitas Employee's Association (MEA).
 2. Implemented the PERS 2.7% at 55 retirement plan for Miscellaneous employees.
 3. Implemented the CalPERS Non-Industrial Disability Retirement Plan for Police Officers.
 4. Implemented a contract with a third party administrator for Workers' Compensation, G.B. Bragg and Associates.
 5. Established the Medical Health Benefits Committee pursuant to MPOA MOU which included five bargaining units.
 6. Finalized contracts with LIUNA Pension for MEA, MSA and Protech for FY 2001-02 and FY 2002-03.
 7. Orchestrated and held the annual Employee Recognition Luncheon event, honoring 66 employees.
 8. Finalized the meet and confer process with five bargaining units regarding the revised Military Standard Operating Procedure (SOP).
 9. Completed RFP for Ergonomic Consultant for city employees at new City Hall.
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2003-04 Objectives

1. Review and update all classification specifications.
 2. Survey and analyze benefit providers and associated services.
 3. Cross train administrative staff in order to enhance Human Resources services delivery.
 4. Conduct a customer service survey to improve the effectiveness of services provided.
 5. Complete implementation and update City's Injury, Illness, and Prevention Program.
 6. Review and reduce Workers' Compensation Claims through safety and awareness program.
 7. Conduct annual mandated training for all employees.
 8. Develop online benefit access for City employees.
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Personnel Allotment

This department is staffed by: (1) Human Resources Director, (3) Administrative Analyst I/II, (2) Human Resources Technicians and (1) Office Assistant II.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$565,202 will provide staffing for this department.

Services and Supplies: \$278,731 will provide for Workers' Compensation administration, the Employee Assistance Program, pre-employment and other medical services, and a federally mandated drug-testing program, of which \$4,000 is for recruitment costs and testing materials.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Human Resources
DIVISION: Human Resources
FUNCTION: Human Resources

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	310,277	391,593	506,990	534,156
4112	Temporary Salaries	74,993	40,491	0	0
4113	Overtime	0	268	2,000	0
4121	Allowances	0	0	0	0
4124	Leave Cashout	5,056	4,360	0	0
4131	PERS	130	1,874	33,848	37,546
4132	Group Insurance	32,707	38,245	59,892	70,896
4133	Medicare	5,609	6,392	7,434	7,828
4135	Worker's Compensation	3,088	5,409	2,520	2,674
4138	Deferred Comp	4,356	5,284	6,300	6,300
4139	PARS	1,002	327	0	0
4142	Vacancy Factor	0	0	(94,924)	(94,198)
	Total	437,218	494,243	524,060	565,202
SERVICES AND SUPPLIES					
4201	Community Promotions	13,941	10,891	13,500	8,000
4211	Equip Replmnt Amortization	2,043	2,043	0	0
4220	Supplies	13,984	8,241	5,000	5,200
4230	Services	228,308	274,361	295,670	305,031
4410	Communications	367	323	1,000	500
4501	Memberships & Dues	3,114	1,490	4,050	2,740
4503	Training	5,158	11,640	11,100	7,150
	Total	266,915	308,989	330,320	328,621
CAPITAL OUTLAY					
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	927	4,250	0	0
4920	Machinery, Tools & Equip	0	0	0	0
	Total	927	4,250	0	0
	Total Expenditures	<u>705,060</u>	<u>807,482</u>	<u>854,380</u>	<u>893,823</u>

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____